

POLICE

To ensure a safe, secure and orderly community by reducing criminal activity, enhancing public safety, and providing quality service while promoting the dignity and worth of all people.

Key Contacts

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Department Goals and Related Services

Strategic Plan Goal

Goal 1 Reduce criminal activity in our city

S1

Service/Program

Academy Range
Adult Investigations
Crime Analysis
Crime Lab
Drug Investigations
DUI Citation and Booking
Patrol
Sex Crimes
Special Response

Strategic Plan Goal

Goal 2 Improve the quality of life through proactive enforcement

S1, S4, S5

Service/Program

Administrative Security - Intelligence
Auto Theft Task Force
Community Code Enforcement
Criminal Suppression
Crossing Guards
Gang Enforcement
Parking Enforcement
Pay Beach Parking Enforcement
Property Detail
Traffic Control
Vice Investigations

Strategic Plan Goal

Goal 3 Partner with the community to help provide a safe city

S1, S2, S3, S4

Service/Program

Campus Support
Communications Center
Community Relations
DARE
Family Services
Juvenile Car (J-CAR)
Police Athletic League (PAL)
Security Services
Youth Services

Department Goals and Related Services

Goal 4 Provide timely and courteous customer service to all our clients

Strategic Plan Goal

S1, S3, S4, S5

Service/Program

Adult Incarceration

Arrest and Booking

Contract Agreement Services

Court Affairs

Graffiti Abatement

Special Events

Goal 5 **Provide efficient and effective administrative support to Department operations to ensure optimal service delivery**

Strategic Plan Goal

S1

Service/Program

Department Administration

Employee Services

Facility Operations - Support

Financial Services

Food Services

Information Management

Innovation and Technology

Internal Affairs

Management Services

Personnel Services

Records and Records Administration

Recruitment

Special Investigations Administration

Technical Services Support

Training

Vehicles and Equipment

Fiscal Year 2003 Strategic Plan Accomplishments

Community Safety

- Worked with community members to better define Community Policing and standardize its implementation throughout the Department.
- Realigned 42 sworn officers to Patrol Calls for Service putting more officers “on the street”.
- Started construction on the North Police Substation and renewed the lease on the East Patrol Substation facility at 4800 Los Coyotes Diagonal.
- Started the seismic retrofit of the Public Safety Building.
- Hired 120 new Police Recruits and 17 lateral Police Officers.
- Conducted monthly community meetings on Crime Prevention.
- Facilitated interfaith ministers leadership on two marches and community assemblies against gang violence in North and Central Long Beach.
- Graduated 91 community members from two Community Police Academy courses.
- Redesigned the Police Department Internet Website, with numerous links to important public safety information.
- Refocused the 15 Chief’s Advisory Groups on crime-related problems and the development of collaborative solutions.
- Designed a community meeting room in both the North Police Substation and the Public Safety Building.
- Expanded Public Information outreach efforts to all local media outlets.
- Expanded the role of the Senior Police Partners to support community-policing efforts at Substations and extended outreach to seniors.
- Reinvigorated and expanded participation in Neighborhood, Apartment and Business Watch programs.
- Worked with the Ministers Alliance, the City’s Gang Intervention and Prevention Program staff, the Police Chaplains, and the African-American, Latino and Asian Advisory Groups to develop strategies to reduce gang violence.
- Worked with Long Beach Unified School District leadership to coordinate efforts to increase youth safety on and off campus using School Resource Officers, juvenile patrol cars and programs like Safe Passage.

Fiscal Year 2003 Strategic Plan Accomplishments

- Opened a North Police Athletic League (PAL) site in collaboration with the Parks Recreation and Marine Department. Now operating three PAL sites in the City.
- Increased the dialogue between the Police Department and youth groups in the City, such as Coral.
- Expanded recruiting efforts for the Police Explorer program.
- Completed construction of the Emergency Communications and Operations Center (ECOC) at the corner of Spring and Redondo.
- Participated in Los Angeles County Terrorism Early Warning Group, a regional law enforcement collaboration of federal, state and local agencies, to optimize preparedness.
- Created the Airport and Port Security Units to deal with the threat of terrorism at the Long Beach Airport and on the water in the Long Beach Harbor.
- Prepared and implemented a comprehensive plan for heightened security during the war with Iraq.
- Worked with our legislators and lobbyists to apply for and receive Homeland Security grants to enhance our preparedness for this new set of missions.
- Introduced the "Take Back Our Streets" program to cleanup and enhance the quality of life in impacted neighborhoods.
- Participated in a collaborative effort with Nuisance Abatement and Code Enforcement staff to address problem locations in the City.
- Patrol Division personnel participated in numerous neighborhood/alley cleanup programs throughout the City.
- Implemented foot patrols in several high-crime neighborhoods and focused community policing team deployment in areas of reported drug sales.
- Implemented a new City program to help reduce prostitution on local streets.
- Worked with the Department of Health and Human Services to more accurately count the number of homeless in Long Beach and identify alternatives to help get them into programs to reduce homelessness.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- Service delivery improvement opportunities are expected to result from the increased dialogue established between the Police Department and the community. Working closely with the community helps the Department identify the critical issues impacting public safety and will assist with better focusing of resources.
- The reassignment of Police Officers to Patrol Bureau positions has put more officers on the street and increased the capacity to respond to calls for service.
- Reorganizations are allowing for more concentrated efforts of detectives to solve crimes and arrest perpetrators. Preliminary results of this effort bode well for FY 04.
- A unique opportunity exists for the Department to partner with the community to reduce gang-related violence and provide meaningful gang alternatives to the thousands of young people in our City's middle and high schools.
- Federal support for several Homeland Security programs will greatly assist the Department in putting equipment and programs in place to help minimize the threat to the City from terrorist action.
- A new contract with Long Beach City College to provide law enforcement and security services on the College's campuses offers an opportunity to expand the role of the Department, provide quality service to the College and add both sworn and civilian staff at no cost to the City. The presence of our officers on campus should also help recruiting efforts for new Police Officers.

Challenges

- The most significant challenges are crime-related. Violent and gang-related crimes continue to plague the City. Challenging economic times and the resultant unemployment, particularly among the youth population, worsen the problem. Police enforcement alone is not the answer. Bringing together neighborhoods, businesses, non-profits, churches, schools and government to address root causes of the problems is a major challenge.
- Department realignments, reorganizations, and the reduction of civilian staffing put more stress on all employees. The budget reductions in training and procurement will have a longer-term impact. The inability to keep pace with state-of-the-art programs in law enforcement equipment and facilities will likely erode Department capabilities. Developing cost-effective ways to overcome tactical and technical obsolescence will be an equally demanding challenge.
- To meet the varied safety needs of our diverse community, a standardized, yet more flexible and expansive Community-Oriented Public Safety (COPS) program must be developed. The program should be developed with community input and practiced by all employees, sworn and civilian. Accomplishing this objective, given limited resources is a necessary, but significant challenge.

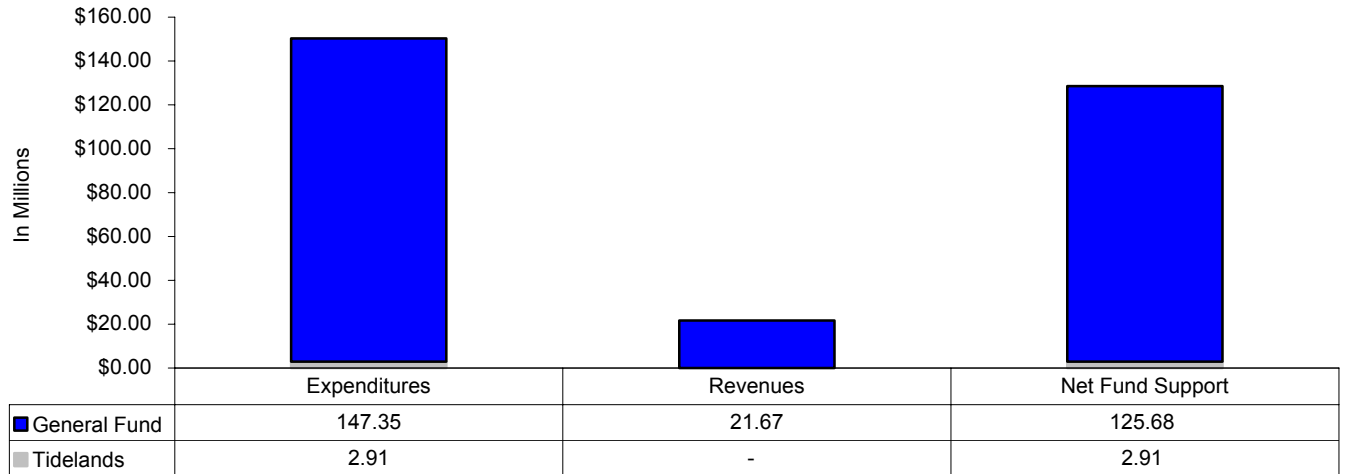
Year One Implementation - Three-Year Financial Strategic Plan

Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
<p>Consolidate Department Administrative and Support Staff Positions (\$696,000)</p> <ul style="list-style-type: none"> Elimination of 13.5 staff positions: 11.5 clerical; 2.0 management; and 1.0 security position 	<p>Increased administrative processing times for all police reports and records, elimination of free employment record screening and greater workload on remaining staff.</p>
<p>Eliminate Offsite Council Meetings (\$4,000)</p>	<p>The Council decided in FY 03 to eliminate offsite meetings, allowing the department to cut overtime. No adverse impact to the Department is expected.</p>
<p>Reduce Materials, Supplies, Equipment and Furniture Purchases, and Debt (\$1,492,000)</p> <ul style="list-style-type: none"> 20% across the board reduction to most areas, plus specific reductions in training and travel, equipment and furniture, temporary staffing, office equipment, small tools and equipment, office supplies and the Sick Leave Incentive Program, specific reduction to unused debt service 	<p>Reduced training and travel will require more in-house programs, putting more reliance on Advanced Officer Training Courses. Temporary staffing cuts will slow the administrative processes. Equipment and furniture procurement will be deferred. Elimination of the Sick Leave Incentive Program may result in a higher use of sick leave.</p>
<p>Consolidate and Reduce Clerical, Security and Other Support Positions Throughout the Department (\$1,372,000)</p> <ul style="list-style-type: none"> Elimination of 26.0 staff positions, including 9.0 clerical, 13.0 security and 3.0 non-career police investigator positions 	<p>Reduced Live Scan fingerprint service, Civic Center security and front desk service at substations. Greater workload on remaining staff.</p>
<p>Reduce Patrol Bureau Overtime by Reassigning (redeploying) Police Officers to Patrol Calls for Service from the Community Relations Division, Court Affairs Unit, Communications Center, DUI Unit, Internal Affairs, Planning & Research and Youth Services (\$1,908,000)</p> <ul style="list-style-type: none"> Reassigns 14.0 Police Officers, 2.0 Police Corporals, and 6.0 Police Sergeants 	<p>Additional burden on remaining sworn and civilian staff. Reduced level of focused DUI enforcement. Fewer Planning and Research projects. Longer administrative processes for Internal Affairs investigations, various community outreach programs, investigations of youthful offenders.</p>
<p>Reduce Overtime by Reassigning Police Officers Working at Police Athletic League (PAL) Facilities Back to the Patrol Bureau and Utilize Parks and Recreation Employees to Staff PAL at Lower Rates (\$399,390)</p> <ul style="list-style-type: none"> Reassigns 5 Police Officers 	<p>Reduced sworn presence at the three PAL sites. Increase number of Police Officers on patrol.</p> <p>(Note: A portion of this reduction offsets a cost of \$108,074, in the Parks, Recreation and Marine Department to provide Recreation Staff at the East and West Police Athletic League (PAL) Facilities, resulting in a net savings of \$291,316 to the General Fund.)</p>

Police Department Summary

Adopted FY 04 Budget by Fund



	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Expenditures:					
Salaries, Wages and Benefits	114,284,351	118,033,259	119,617,892	116,214,943	124,465,852
Materials, Supplies and Services	9,494,974	6,417,841	7,006,588	7,205,764	4,508,377
Internal Support	18,796,377	16,930,021	16,930,021	17,794,268	18,592,754
Capital Purchases	397,841	927,612	6,651,001	6,116,797	96,370
Debt Service	-	2,435,052	2,766,052	2,200,254	2,644,544
Transfers from Other Funds	1,194,470	(73,713)	(73,713)	(986)	(47,931)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	144,168,013	144,670,072	152,897,841	149,531,040	150,259,965
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	133,485	113,000	113,000	144,997	113,000
Fines and Forfeitures	6,301,215	6,649,000	6,649,000	5,897,942	6,767,700
Use of Money & Property	298,066	43,200	59,988	160,037	43,416
Revenue from Other Agencies	11,033,750	9,989,649	11,391,089	11,077,531	6,299,994
Charges for Services	2,641,250	2,461,847	2,992,109	2,766,805	5,024,147
Other Revenues	612,402	183,600	183,600	987,304	183,600
Interfund Services - Charges	1,983,887	3,120,834	3,120,834	2,985,487	3,238,495
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	2,790,000	2,785,145	-
Operating Transfers	-	-	-	-	-
Total Revenues	23,004,056	22,561,130	27,299,621	26,805,247	21,670,352
Personnel (Full-time Equivalents)					
Civilian	546.48	548.08	548.08	548.08	529.58
Sworn	913.25	950.25	950.25	950.25	968.25
TOTAL BUDGETED PERSONNEL	1,459.73	1,498.33	1,498.33	1,498.33	1,497.83
Sworn Overtime (estimate)*	113.79	121.41	121.41	121.41	81.57
AUTHORIZED PERSONNEL	1,573.52	1,619.74	1,619.74	1,619.74	1,579.40

* Based on \$70,000/year per sworn position

Administration Bureau Summary

Services Provided:

Community and media relations; crime prevention programs; crime, arrest and fingerprint records coordination; budget preparation and execution; securing and administering of funding grants; fiscal performance monitoring; human resources management, payroll processing and benefits coordination; and facility maintenance.

Service Improvement Objectives:

Develop and implement innovative crime prevention and public relations programs.
 Improve effectiveness of the Automated Reporting System/Records Management System.
 Optimize the use of fiscal resources and manpower.
 Improve the cleanliness and conditions of Police facilities.
 Oversee the seismic retrofit of the Public Safety Building.
 Develop and monitor a Facilities Maintenance Plan.

	Actual FY 02	Adopted FY03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
# Neighborhood Watch meetings/events	227	250	250	220	200
# Apartment Watch meetings/events	1	75	75	25	50
# Business Watch meetings/events	265	300	300	200	225
# community programs coordinated and/or participated in	501	525	525	575	500
Expenditures:					
Salaries, Wages and Benefits	15,317,710	15,361,361	16,277,356	17,067,136	19,044,068
Materials, Supplies and Services	2,242,982	2,030,794	2,415,997	2,229,643	1,101,253
Internal Support	1,783,149	1,875,600	1,875,600	2,466,074	3,394,962
Capital Purchases	178,406	927,612	1,042,652	543,941	96,370
Debt Service	-	-	-	-	-
Transfers From Other Funds	2,355,404	2,001,870	2,001,870	2,636,391	200,000
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	21,877,650	22,197,237	23,613,475	24,943,185	23,836,653
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	37,737	30,000	30,000	38,377	30,000
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	227,832	34,200	34,200	127,857	19,416
Revenue from Other Agencies	3,749,341	4,537,421	5,744,663	5,310,540	1,865,028
Charges for Services	591,452	505,944	505,944	439,907	505,944
Other Revenues	162,678	2,000	2,000	109,110	2,000
Interfund Services - Charges	1,848	3,696	3,696	3,696	3,696
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	4,770,888	5,113,261	6,320,503	6,029,488	2,426,084
Personnel (Full-time Equivalents)	165.50	164.50	164.50	164.50	155.00

Executive Office Bureau Summary

Services Provided:

Provide administrative direction to the Department and coordinate the activities of the Patrol, Investigations, Support and Administration Bureaus.

Service Improvement Objectives:

Investigate misconduct complaints.

Maintain Community Policing in each Patrol Division.

	Actual FY 02	Adopted FY03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
# of misconduct complaints	550	400	400	550	550
% of complaints completed within 90 days	75%	75%	75%	Discontinued Measure	
Average # of days to complete case	120	120	120	Discontinued Measure	
Expenditures:					
Salaries, Wages and Benefits	3,067,716	2,922,100	2,922,100	2,752,911	2,753,294
Materials, Supplies and Services	309,420	244,422	246,019	249,185	196,830
Internal Support	118,132	55,755	55,755	85,575	51,638
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
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Total Expenditures	3,495,269	3,222,276	3,223,874	3,087,670	3,001,762
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	419,863	1,000	1,000	767	-
Charges for Services	-	-	-	-	-
Other Revenues	35	-	-	135	-
Interfund Services - Charges	4,250	2,500	2,500	8,309	2,500
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
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Total Revenues	424,148	3,500	3,500	9,211	2,500
Personnel (Full-time Equivalents)	31.00	32.00	32.00	32.00	28.00

Investigations Bureau Summary

Services Provided:

Adult and juvenile criminal investigations of homicide, robbery, domestic violence, violent crimes, child abuse, forgery, theft, graffiti, sex crimes, narcotics, vice, gangs, and computer crimes. The Investigations Bureau's duties also include the handling and storage of evidence, the Career Criminal Apprehension Team (CCAT), and juvenile support including D.A.R.E. and PAL.

Service Improvement Objectives:

To maintain case clearance rate of 35%.

To maintain the number of Investigation Bureau cases cleared at 9,000 per year.

	Actual FY 02	Adopted FY03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
Case clearance rate	33%	35%	35%	35%	35%
# of arrests per Special Investigations detectives	32	32	32	Discontinued Measure	
# of cases cleared by Adult Investigations detectives	3,190	N/A	N/A	Discontinued Measure	
# of cases cleared by Investigations Bureau	8,400	9,000	9,000	9,000	9,000
Expenditures:					
Salaries, Wages and Benefits	24,353,636	25,856,189	25,856,189	23,365,648	23,938,235
Materials, Supplies and Services	1,841,726	1,328,621	1,390,135	1,347,244	1,011,903
Internal Support	778,229	665,079	665,079	684,152	722,861
Capital Purchases	30,100	-	5,671	1,236	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	1,302,964	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	28,306,655	27,849,889	27,917,073	25,398,280	25,672,999
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	1,329	3,000	3,000	3,727	3,000
Fines and Forfeitures	50,815	80,000	80,000	60,567	80,000
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	416,710	308,650	354,750	381,204	293,650
Charges for Services	418,046	426,141	426,141	432,492	426,141
Other Revenues	108,453	181,000	181,000	361,205	181,000
Interfund Services - Charges	4,347	50,000	50,000	16,847	50,000
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	999,699	1,048,791	1,094,891	1,256,042	1,033,791
Personnel (Full-time Equivalents)	307.50	310.50	310.50	310.50	281.50

Patrol Bureau Summary

Services Provided:

Response to calls for service (CFS), traffic enforcement, emergency preparedness and proactive law enforcement.

Service Improvement Objectives:

To respond to priority 1 calls for service (P1 CFS) within an average of five minutes.

To enforce the California Vehicle Code to enhance public safety.

To maintain the number of driver safety and public awareness programs at 30.

	Actual FY 02	Adopted FY03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
# of vehicle code citations	67,233	75,000	75,000	62,500	62,000
# of driver safety and public awareness programs	30	30	30	30	30
Average response time (minutes) for P1 CFS	4.7	5.0	5.0	5.0	5.0
Expenditures:					
Salaries, Wages and Benefits	53,552,997	56,756,808	57,425,446	54,326,441	61,957,183
Materials, Supplies and Services	1,598,408	1,143,850	1,231,312	1,752,787	979,172
Internal Support	919,503	608,731	608,731	1,331,160	739,532
Capital Purchases	49,692	-	5,581,113	5,570,291	-
Debt Service	-	-	331,000	304,629	440,257
Transfers From Other Funds	(2,632,913)	(2,075,583)	(2,075,583)	(2,637,377)	(247,931)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	53,487,687	56,433,805	63,102,018	60,647,930	63,868,213
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	6,250,401	6,569,000	6,569,000	5,837,375	6,687,700
Use of Money & Property	16,711	-	16,788	17,182	-
Revenue from Other Agencies	4,731,751	4,649,578	4,797,676	4,678,157	3,648,316
Charges for Services	1,557,939	1,454,762	1,985,024	1,816,624	4,032,062
Other Revenues	337,051	100	100	491,466	100
Interfund Services - Charges	1,528,938	2,623,934	2,623,934	2,518,531	2,691,114
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	2,790,000	2,785,145	-
Operating Transfers	-	-	-	-	-
Total Revenues	14,422,790	15,297,374	18,782,522	18,144,480	17,059,292
Personnel (Full-time Equivalents)	697.00	733.60	733.60	733.60	795.60

Support Bureau Summary

Services Provided:

To provide communications, prisoner custody, technology, planning and training for Department personnel to help meet the service needs of the community.

Service Improvement Objectives:

Provide dispatch response to 911 calls within ten seconds 93.5% of the time.

Provide temporary jail facilities for arrested law violators.

Provide training programs for Police personnel.

Provide food for in-custody suspects at a reasonable cost.

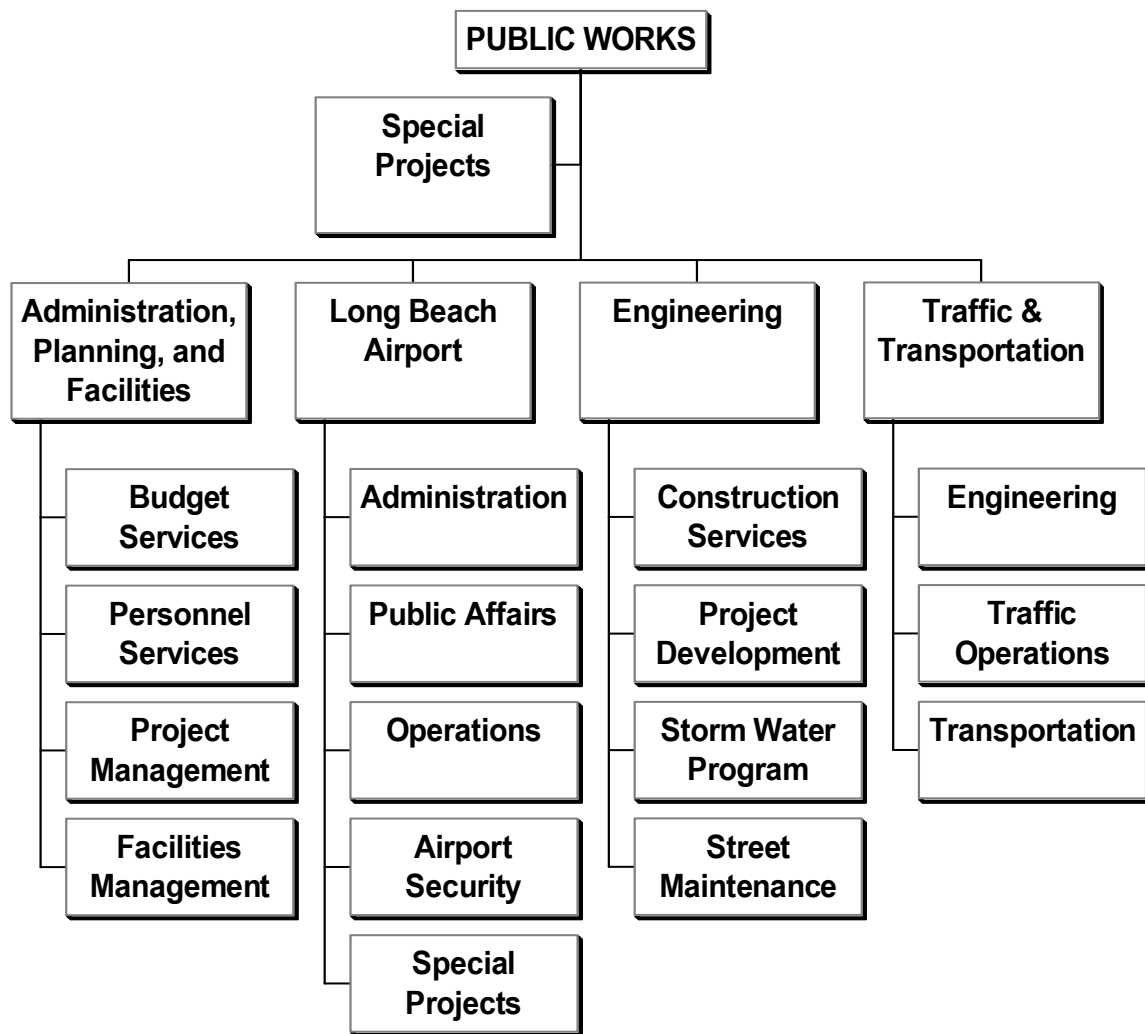
	Actual FY 02	Adopted FY03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
% of time 911 calls answered within ten seconds	93.0%	93.5%	93.5%	92.1%	93.5%
Average cost for each custody meal	\$1.08	\$1.15	\$1.15	\$1.15	\$1.18
Number of sworn officers that attend non in-service training classes during the year	908	710	710	895	900
Expenditures:					
Salaries, Wages and Benefits	17,992,293	17,136,802	17,136,802	18,702,808	16,773,071
Materials, Supplies and Services	3,502,438	1,670,154	1,723,125	1,626,905	1,219,219
Internal Support	15,197,364	13,724,857	13,724,857	13,227,307	13,683,761
Capital Purchases	139,643	-	21,565	1,329	-
Debt Service	-	2,435,052	2,435,052	1,895,625	2,204,287
Transfers From Other Funds	169,015	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	37,000,752	34,966,865	35,041,401	35,453,974	33,880,338
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	94,419	80,000	80,000	102,893	80,000
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	53,523	9,000	9,000	14,998	24,000
Revenue from Other Agencies	1,716,085	493,000	493,000	706,862	493,000
Charges for Services	73,814	75,000	75,000	77,782	60,000
Other Revenues	4,185	500	500	25,388	500
Interfund Services - Charges	444,504	440,704	440,704	438,104	491,185
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	2,386,530	1,098,204	1,098,204	1,366,027	1,148,685
Personnel (Full-time Equivalents)	258.73	257.73	257.73	257.73	237.73

Police Department Personal Services

Classification	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 03 Adopted Budget	FY 04 Adopted Budget
Chief of Police	1.00	1.00	1.00	162,020	161,565
Accounting Clerk II	1.00	1.00	1.00	30,272	29,818
Accounting Clerk III	1.00	1.00	1.00	35,118	38,035
Accounting Technician	1.00	1.00	1.00	36,494	41,424
Administrative Analyst I	1.00	2.00	2.00	108,300	114,167
Administrative Analyst II	5.00	4.00	3.00	243,373	190,854
Administrative Analyst III	1.00	2.00	3.00	133,966	211,122
Administrative Officer-Police	2.00	2.00	2.00	163,039	160,809
Assistant Administrative Analyst I	1.00	-	-	-	-
Assistant Administrative Analyst II	-	-	1.00	-	50,052
Clerk Supervisor	10.00	10.00	10.00	432,174	438,286
Clerk Typist I	3.00	-	-	-	-
Clerk Typist I - NC	1.50	1.50	-	38,950	-
Clerk Typist II	25.00	1.00	1.00	30,646	33,175
Clerk Typist III	113.00	141.00	123.00	5,055,185	4,584,135
Clerk Typist IV	4.00	4.00	4.00	158,471	163,181
Communications Center Coordinator	1.00	1.00	1.00	71,877	74,034
Communications Center Supervisor	5.00	5.00	5.00	300,662	309,682
Communications Dispatcher I	11.00	11.00	11.00	433,775	443,495
Communications Dispatcher II	31.00	30.00	30.00	1,415,952	1,466,037
Communications Dispatcher III	12.00	12.00	13.00	617,814	632,950
Communications Dispatcher IV	6.00	7.00	7.00	392,030	401,678
Criminalist I-Miscellaneous	1.00	1.00	1.00	54,106	58,623
Criminalist II-Miscellaneous	3.00	3.00	3.00	210,214	216,521
Criminalist III-Miscellaneous	1.00	1.00	1.00	77,567	79,893
Deputy Chief of Police	3.00	3.00	3.00	398,914	401,053
Employee Assistance Officer	1.00	1.00	1.00	101,343	101,343
Executive Secretary	1.00	1.00	1.00	49,099	50,571
Fingerprint Classifier	7.00	7.00	7.00	277,327	279,696
Food Services Administrator	1.00	1.00	1.00	62,437	62,437
Handwriting Examiner-Miscellaneous	1.00	1.00	-	70,071	-
Identification Technician II	11.00	11.00	11.00	604,876	625,698
Institutional Cook	2.00	2.00	2.00	76,103	78,342
Institutional Cook – NC	0.98	0.98	0.98	31,044	36,190
Intelligence Analyst	1.00	1.00	1.00	64,910	66,858
Maintenance Assistant I	3.00	3.00	3.00	86,832	83,094
Maintenance Assistant I – NC	6.00	6.00	6.00	141,466	171,847
Maintenance Assistant II	8.00	8.00	8.00	228,887	231,458
Maintenance Assistant III	1.00	1.00	1.00	34,680	36,763
Manager - Police Administration	1.00	1.00	1.00	106,001	106,001
Payroll/Personnel Assistant II	3.00	3.00	3.00	98,559	104,779
Payroll/Personnel Assistant III	2.00	2.00	2.00	82,225	87,997
Photographer	1.00	1.00	1.00	46,771	48,174
Police Commander	12.00	12.00	12.00	1,354,484	1,353,400
Police Community Relations Officer	1.00	1.00	1.00	72,055	75,657
Police Corporal	52.00	48.00	41.00	3,516,825	3,005,467
Police Information & Technology Officer	1.00	1.00	-	93,148	-
Subtotal Page 1	361.48	358.48	331.98	17,800,063	16,906,362

Police Department Personal Services

Classification	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 03 Adopted Budget	FY 04 Adopted Budget
Subtotal Page 1	361.48	358.48	331.98	17,800,063	16,906,362
Police Investigator – NC	7.25	7.25	4.25	397,811	245,996
Police Lieutenant	28.00	28.00	32.00	2,707,280	3,091,557
Police Officer	669.00	707.00	731.00	45,010,521	46,663,415
Police Planning & Research Officer	1.00	1.00	-	84,044	-
Police Property & Supply Clerk	9.00	-	-	-	-
Police Property & Supply Clerk I	-	8.00	8.00	328,641	334,968
Police Property & Supply Clerk II	-	1.00	1.00	47,617	49,838
Police Records Administrator	1.00	1.00	1.00	78,064	78,064
Police Recruit	17.00	17.00	17.00	754,361	754,361
Police Sergeant	124.00	127.00	127.00	10,672,744	10,673,879
Police Services Assistant I – NC	3.00	3.00	3.00	88,084	108,342
Police Services Assistant II	30.00	30.00	30.00	1,231,718	1,249,679
Police Services Assistant III	7.00	7.00	7.00	314,283	330,263
School Guard/H26	25.00	25.00	25.00	455,967	469,644
School Guard/H28	27.20	27.80	27.80	543,314	559,625
Secretary – Confidential	4.00	4.00	4.00	157,009	161,720
Security Officer I	2.00	2.00	1.00	60,142	33,144
Security Officer I – NC	0.80	0.80	0.80	25,834	27,126
Security Officer II	39.00	38.00	33.00	1,485,718	1,348,967
Security Officer III	76.00	76.00	85.00	3,153,803	3,509,722
Security Officer IV	15.00	16.00	15.00	777,327	739,618
Senior Records Clerk	8.00	8.00	8.00	466,486	466,363
Storekeeper II	1.00	1.00	1.00	35,275	38,150
Systems Analyst I	4.00	3.00	3.00	130,856	146,899
Systems Support Specialist I	-	1.00	1.00	53,004	54,595
Miscellaneous Skill Pays	-	-	-	1,514,688	1,514,688
Subtotal Salaries	1,459.73	1,498.33	1,497.83	88,374,655	89,556,986
Overtime	---	---	---	8,498,501	5,709,634
Fringe Benefits	---	---	---	17,938,852	23,846,530
Administrative Overhead	---	---	---	4,814,593	5,352,702
Salary Savings	---	---	---	(1,593,342)	---
Total	1,459.73	1,498.33	1,497.83	118,033,259	124,465,852



PUBLIC WORKS

To plan, construct and preserve the general City infrastructure and transportation systems, and to provide emergency and disaster response.

Key Contacts

Christine Andersen, Director

Del Davis, Manager, Administration, Planning and Facilities Bureau

Chris Kunze, Manager, Airport Bureau

Mark Christoffels, City Engineer, Engineering Bureau

Sumire Gant, Acting Manager, Traffic and Transportation Bureau

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Long Beach, CA 90802
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Department Goals and Related Services

Strategic Plan Goal

Goal 1 Provide safe, reliable and convenient transportation systems that contribute to both the economic vitality and livability of the City

B1, B5, N4, S1

Service/Program

Install and Maintain Traffic Signs and Markings

Maintain and Operate Traffic Signals

Maintain Safety and Security of the Airport

Operate and Maintain Parking Meters

Perform Street Maintenance Services

Provide Traffic Management

Transportation Programs

Transportation System Design and Safety

Strategic Plan Goal

Goal 2 Preserve and enhance the value and environmental quality of vital City infrastructure through planning, design, construction and maintenance services

B1, B3, E5, N4, S5

Service/Program

Capital Improvement Program (CIP) Construction Inspection

Coordinate Approvals of Subdivision Maps, Lot Line Adjustments, and Certificates of Compliance

Coordinate Right-of-Way Dedications and Vacation Requests

Coordinate Graffiti Abatement

Issue and Inspect Public Works Permits

National Pollutant Discharge Elimination System (NPDES) Permit Compliance

Noise Compatibility Ordinance Compliance

Perform Landscaping and Tree Maintenance

Plan Check Offsite Improvements

Program and Design Approved City Capital Projects

Survey Services

Department Goals and Related Services

		<u>Strategic Plan Goal</u>
Goal 3	Provide for the safe, sustainable and efficient operation of public facilities through planning, design, construction and maintenance services	N4, S3
	<u>Service/Program</u>	
	Building Engineering Services	
	Carpentry Services	
	Custodial Services	
	Electrical Services	
	HVAC Services	
	Locksmith Services	
	Mall Maintenance Services	
	Painting Services	
	Perform Welding services	
	Plumbing Services	
	Provide Design and Construction Management Services	
		<u>Strategic Plan Goal</u>
Goal 4	Provide timely and courteous customer service to all our clients	B1, B3
	<u>Service/Program</u>	
	Customer & Tenant Services - Airport	
	Public Affairs - Airport	
	Respond to Citizen Inquiries	
		<u>Strategic Plan Goal</u>
Goal 5	Provide efficient and effective administrative support to Department operations to ensure optimal service delivery	N/A
	<u>Service/Program</u>	
	Department Administration	
	Provide Internal Administrative Support Services	

Fiscal Year 2003 Strategic Plan Accomplishments

Community Safety

- Completed safety upgrades to 24 traffic signal intersections.
- Installed new emergency Fire Alerting System in all City Fire Stations.
- Completed construction of Emergency Communications and Operations Center project on schedule and under budget.
- Conducted groundbreaking and commenced construction on North Long Beach Police Substation.
- Replaced over 700 school/pedestrian warning signs with fluorescent yellow-green signs.

Neighborhood Development

- Repaired \$4 million worth of sidewalks and curbs.
- Slurry-sealed or repaired 60 miles of streets.
- Completed citywide tree trimming projects in eight areas totaling 8,607 trees plus 17,748 block trees trimmed.
- Conducted over 1,400 engineering investigations in response to citizen requests for new traffic or parking controls.
- Repaired 41,061 potholes.
- Commenced renovation of facility to house the Miller Family Health Education Center.
- Implemented new international style crosswalks ("ladderwalks") at six uncontrolled school crossings.

Business Growth and Development

- Implemented pre-paid debit card (Cash Key) parking meters program in Belmont Shore.

Fiscal Year 2003 Strategic Plan Accomplishments

- A recent independent audit of the Long Beach Airport's Noise Office verified a 99 percent capture rate of all aircraft that violated the City's Noise Compatibility Ordinance.

Environmental

- Completed final 10 percent conversion of traffic signals to 100 percent Light-Emitting Diodes (LED) for energy efficiency.
- Clean Water Division has distributed educational information to over 500,000 people through community meetings, beach cleanup events and other outreach activities along with the City's interactive website <http://www.lbstormwater.org>.
- Coordinated various resources (i.e. support from various departments) for removal of graffiti from 15,365 sites.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- A pilot alley improvement program will be initiated in FY 04 reflecting the priorities of the community as communicated in the "Voice Your Choice" survey. A total of \$500,000 will be invested: \$250,000 in Community Development Block Grant (CDBG) funds and \$250,000 in Gasoline Tax. The program will be supplemented whenever possible through the use of recycled materials from other street improvement projects.
- The addition of Job Order Contracting (JOC) to the Public Works toolbox for small project delivery will provide a means to efficiently procure routine construction services at a lower cost than the traditional contracting process. The JOC is a procurement system designed to help public agencies more quickly contract for competitively bid, firm-price construction tasks on an as-needed basis.

Challenges

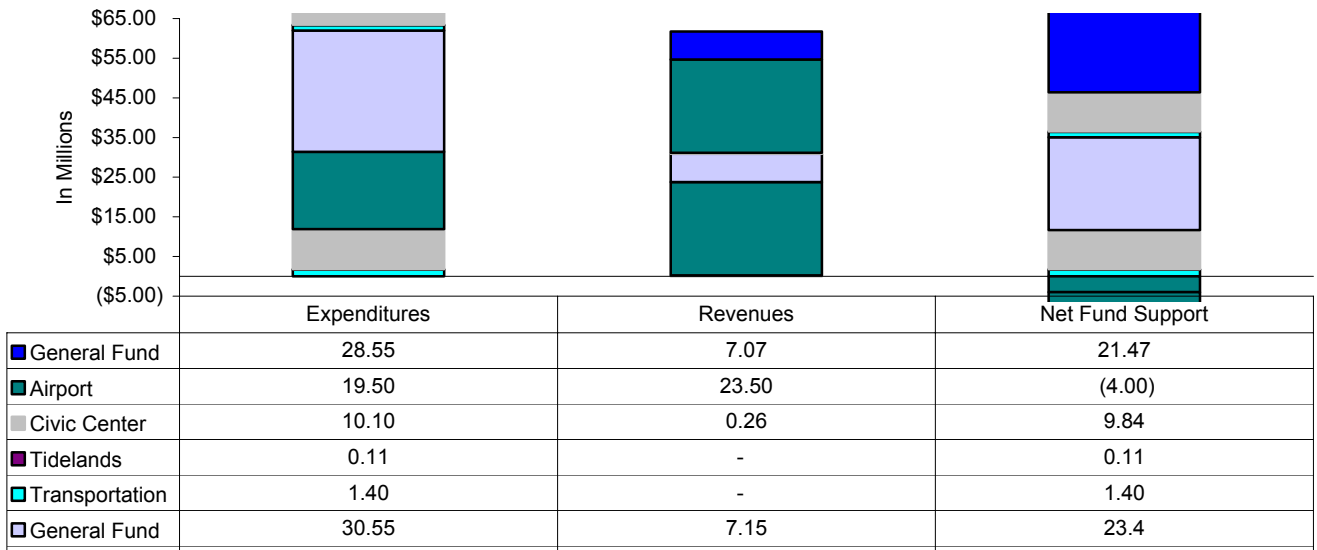
- FY 2004 will challenge Public Works in its efforts to sustain core services while streamlining operations through reducing the number of staff. This will be accomplished through a reorganization of the Department, new methods of service delivery and management attrition.
- Lack of funding for aging public facilities and for local residential streets, which are in fair to poor condition, will hinder preventive maintenance and reconstruction efforts.
- Total passenger traffic at Long Beach Airport grew by 147% in FY 02. Balancing the need to accommodate the demand at the Airport with neighborhood needs will continue to be a challenge in the year ahead.

Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
<p>Reorganize and Consolidate Department Operations including Facility and Street Maintenance (\$566,700)</p> <ul style="list-style-type: none"> ▪ Elimination of 3.0 management positions ▪ Elimination of 2.0 administrative positions 	<p>The workload of remaining staff will be increased, thereby impacting administrative functions. The service impacts should be minimal, with possible increased turn-around time for service requests.</p>
<p>Shift Eligible General Fund Costs to Alternate Funding Sources (\$452,700)</p> <ul style="list-style-type: none"> ▪ Shift General Fund support for Division Manager with eligible Prop C funding; reduce traffic studies ▪ Consolidate Traffic and Airport striping/signs operations ▪ Shift General Fund support for City Engineer with eligible Prop C funding and reduce street lighting costs 	<p>The shifting of General Funding costs to alternate funding sources will have no impact on service levels and will appropriately assess costs.</p> <p>Studies/counts related to traffic will only be conducted as required for public safety. Studies may be delayed until funding is available.</p> <p>The reduction of street lighting costs should have no impact if energy rates are cut.</p>
<p>Expand Energy Savings Measures in City Facilities and Expand the LED Traffic Light Replacement Program (\$118,800)</p> <ul style="list-style-type: none"> ▪ Reduce air conditioning and lighting energy consumption ▪ Minimize traffic light energy spending and reduce signals and signs maintenance and repair. 	<p>The reduction of energy consumption should have no impact on service levels. The minimization of traffic signal/sign maintenance may result in delayed replacement of damaged or faded traffic signs. Priority will still be maintained for traffic signals and missing signs.</p>
<p>Eliminate Offsite City Council Meetings (\$18,000)</p>	<p>The Council decided in FY 03 to eliminate offsite meetings, allowing the department to cut overtime. No adverse impact to the Department is expected.</p>
<p>Reduce Support Costs for Engineering Project Design, and Subdivision Map and Developer Agreement Assistance (\$107,800)</p> <ul style="list-style-type: none"> ▪ Reduce training and support for Project Design and Management ▪ Reduce customer service for subdivision maps/development agreements 	<p>The reduction of training and support should have no impact on service levels. The reduction of customer service may result in a delay in process for developers.</p>

Public Works Department Summary

Adopted FY 04 Budget by Fund



*This chart includes only the operating budget for the department. The Capital Projects budget of \$45,877,679 is not represented in the chart above.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Expenditures:					
Salaries, Wages and Benefits	26,360,248	26,879,658	26,892,014	24,585,826	28,660,988
Materials, Supplies and Services	114,610,871	35,437,294	57,566,712	117,325,977	56,846,784
Internal Support	16,922,682	10,332,320	14,479,868	16,396,266	10,200,004
Capital Purchases	2,522,018	28,604	(576,977)	(89,328)	28,604
Debt Service	12,336,371	4,912,884	5,822,884	5,122,976	5,037,148
Transfers from Other Funds	1,065,057	(126,992)	(1,971,138)	(2,205,705)	4,800,408
Prior Year Encumbrance	-	-	(305,706)	-	-
Total Expenditures	173,817,247	77,463,768	101,907,658	161,136,013	105,573,936
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	3,567,809	115,000	865,000	1,723,395	2,242,000
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	16,938,623	22,103,010	24,250,910	26,401,666	24,310,361
Revenue from Other Agencies	26,994,304	8,401,169	22,551,406	24,820,728	3,462,598
Charges for Services	1,956,857	1,947,618	1,947,618	2,147,483	2,000,235
Other Revenues	216,971	479,697	479,697	100,907	56,700
Interfund Services - Charges	12,214,525	1,636,601	1,636,601	514,271	565,888
Intrafund Services - GP Charges	4,275,781	2,442,980	2,442,980	4,509,189	3,556,345
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	70,076,992	-	1,975,900	1,646,812	20,797,350
Operating Transfers	11,033,728	7,130,000	8,136,799	8,139,844	6,933,120
Total Revenues	147,275,589	44,256,075	64,286,912	70,004,297	63,924,597
Personnel (Full-time Equivalents)	418.46	438.16	438.16	438.16	425.46

Administration and Planning/Director Bureau Summary

Services Provided:

Development and administration of the Department's operating budget and the City's Capital Improvement Program (CIP) budget. General administrative support to the Department of Public Works' four Bureaus and management of Public Safety, Civic Center, Library Services, and Health Department CIP projects.

Service Improvement Objectives:

Manage departmental operations within authorized expenditure levels.
Limit the number of lost time injuries for the Department.
Construct Capital Improvement Program (CIP) projects within available resources.

Note: For Adopted FY 04, the Administration Bureau includes some budget from the former Public Services Bureau.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
% of expenditures of operating budget	70.5%	100.0%	100.0%	64.9%	100.0%
Lost time injuries per calendar year	11	15	15	10	10
Total CIP expenditures (in millions)	\$50.5	\$79.3	\$79.3	\$67.9	\$44.9
Expenditures:					
Salaries, Wages and Benefits	1,748,838	1,774,174	1,774,174	1,567,419	8,572,556
Materials, Supplies and Services	462,010	305,671	383,691	226,209	4,161,455
Internal Support	(449,756)	(166,663)	(166,663)	(579,935)	1,144,982
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	3,670,088
Transfers From Other Funds	25,197	-	-	-	(150,000)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	1,786,290	1,913,182	1,991,202	1,213,694	17,399,081
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	4,994	9,000	9,000	1,193	500
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	23,000
Other Revenues	-	-	-	1,335	4,200
Interfund Services - Charges	-	-	-	-	46,000
Intrafund Services - GP Charges	361,852	105,110	105,110	442,798	878,166
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	185,000	-
Total Revenues	366,846	114,110	114,110	630,326	951,866
Personnel (Full-time Equivalents)	15.00	23.00	23.00	23.00	127.41

Airport Bureau Summary

Services Provided:

Operation and maintenance of a safe, efficient, and environmentally acceptable aviation business and industrial complex.

Service Improvement Objectives:

Fund 100% of Airport operations without General Fund support.

Achieve a combined rating of "good" or "excellent" for facilities and overall experience categories in the Airport "Quality Service" surveys.

Maintain identity of at least 98% of noise ordinance violators.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
% of operations funded by the Airport	100%	100%	100%	100%	100%
Combined facilities/overall experience rating of "good" or better	80%	90%	90%	82%	90%
% of noise ordinance violators identified	99%	98%	98%	99%	98%
Expenditures:					
Salaries, Wages and Benefits	4,075,187	4,520,965	4,533,321	4,389,590	5,974,932
Materials, Supplies and Services	4,310,324	3,536,201	4,642,954	5,337,634	4,832,182
Internal Support	6,017,765	5,439,894	5,442,949	5,559,832	7,302,110
Capital Purchases	13,160	28,604	58,827	8,529	28,604
Debt Service	2,261,491	1,299,995	2,209,995	2,014,772	1,367,060
Transfers From Other Funds	252,622	23,008	23,008	27,930	23,008
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	16,930,549	14,848,667	16,911,054	17,338,288	19,527,896
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	15,852	-	-	13,498	10,000
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	13,496,131	21,182,860	21,182,860	22,972,363	23,390,711
Revenue from Other Agencies	2,424,033	1,237,765	1,237,765	345,300	92,598
Charges for Services	-	-	-	35,736	-
Other Revenues	18,887	436,497	436,497	(16,175)	10,000
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	15,954,903	22,857,122	22,857,122	23,350,721	23,503,309
Personnel (Full-time Equivalents)	67.65	79.65	79.65	79.65	103.25

Engineering Bureau Summary

Services Provided:

Provide engineering and support for the Capital Improvement Program (CIP) and engineering services to the City including development and construction management services. Coordinate the Clean Water program.

Service Improvement Objectives:

Deliver planned and budgeted capital projects.

Provide plan check services in a prompt, courteous, and responsive fashion.

Promptly respond to assessment district inquiries by sending out information packets within two weeks.

Promptly respond to drainage complaints by field personnel reviewing the problem area and sending out determination letters to complainant.

Note: For Adopted FY 04, the Engineering Bureau includes some budget from the former Public Services Bureau.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
% of plan checks within three weeks	85%	80%	80%	80%	70%
% of assessment district inquiries answered within two weeks	95%	100%	100%	100%	90%
% of drainage complaints answered within two weeks	85%	85%	85%	85%	70%
Expenditures:					
Salaries, Wages and Benefits	5,769,097	5,928,990	5,928,990	5,148,282	10,174,553
Materials, Supplies and Services	6,337,082	3,988,917	3,893,463	6,972,542	6,241,717
Internal Support	(1,762,302)	595,564	434,020	(1,945,628)	1,262,718
Capital Purchases	(355,358)	-	(464,042)	-	-
Debt Service	-	-	-	(513,000)	-
Transfers From Other Funds	(12,500)	-	-	(119,836)	-
Prior Year Encumbrance	(3,578)	-	-	-	-
Total Expenditures	9,972,440	10,513,471	9,792,431	9,542,359	17,678,988
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	1,680,267	115,000	115,000	1,622,411	122,000
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	1,465,770	200,000	200,000	563,554	209,000
Revenue from Other Agencies	(77,756)	-	510,524	160	-
Charges for Services	1,837,296	1,842,518	1,842,518	1,982,569	1,950,135
Other Revenues	410	-	-	2,318	-
Interfund Services - Charges	253,413	659,128	659,128	331,217	425,316
Intrafund Services - GP Charges	3,244,934	2,215,549	2,215,549	2,645,880	2,347,179
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	826,588	-	-	1,125,345	-
Total Revenues	9,230,922	5,032,195	5,542,719	8,273,453	5,053,630
Personnel (Full-time Equivalents)	79.30	77.00	77.00	77.00	139.50

Fleet Services Bureau Summary

Budget information for this bureau is located in the Fleet Services Bureau Summary in the Long Beach Energy Department chapter.

Note: Budget in FY 02 and FY 03 reflects technical corrections in the Capital Projects Fund.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:	N/A	N/A	N/A	N/A	N/A
Expenditures:					
Salaries, Wages and Benefits	-	-	-	-	-
Materials, Supplies and Services	-	-	-	-	-
Internal Support	-	-	-	-	-
Capital Purchases	22	-	(18,391)	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	(7,863)	-	-
	-----	-----	-----	-----	-----
Total Expenditures	22	-	(26,254)	-	-
Revenues:					
Property Taxes	N/A	N/A	N/A	N/A	N/A
Other Taxes	N/A	N/A	N/A	N/A	N/A
Licenses and Permits	N/A	N/A	N/A	N/A	N/A
Fines and Forfeitures	N/A	N/A	N/A	N/A	N/A
Use of Money & Property	N/A	N/A	N/A	N/A	N/A
Revenue from Other Agencies	N/A	N/A	N/A	N/A	N/A
Charges for Services	N/A	N/A	N/A	N/A	N/A
Other Revenues	N/A	N/A	N/A	N/A	N/A
Interfund Services - Charges	N/A	N/A	N/A	N/A	N/A
Intrafund Services - GP Charges	N/A	N/A	N/A	N/A	N/A
Harbor P/R Revenue Transfers	N/A	N/A	N/A	N/A	N/A
Other Financing Sources	N/A	N/A	N/A	N/A	N/A
Operating Transfers	N/A	N/A	N/A	N/A	N/A
	-----	-----	-----	-----	-----
Total Revenues	-	-	-	-	-
Personnel (Full-time Equivalents)	N/A	N/A	N/A	N/A	N/A

Public Service Bureau Summary

Services Provided:

Maintain the City's median landscaping, street trees, streets, curbs, gutters, sidewalks, the Civic Center Complex, and City-owned facilities.

Service Improvement Objectives:

- Increase or maintain the number of trees trimmed in block tree trimming operations.
- Remove 95% of reported graffiti within three days.
- Limit the number of lost-time injuries to eight per year.
- Respond to after-hours disaster-related events and/or provide support to Police and Fire Departments.

Note:

For FY 04, the Department is proposing a departmental reorganization which will result in the elimination of the Public Service Bureau. Street landscaping functions will be transferred to the Department of Parks, Recreation and Marine. These changes will be reflected in the FY 04 Adopted Budget.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
# of block trees trimmed	20,471	8,500	8,500	15,752	15,000
% of graffiti sites removed within three days	95.3%	100.0%	100.0%	95.5%	95.0%
Lost time injuries (calendar year)	9	8	8	5	8
Hours expended for emergency response	600	2,500	2,500	3,000	2,500
Hours expended for support to Police/Fire	3,748	5,000	5,000	24,000	5,000
Expenditures:					
Salaries, Wages and Benefits	11,368,356	11,155,305	11,155,305	10,322,532	-
Materials, Supplies and Services	5,487,652	5,680,399	5,752,502	4,476,855	-
Internal Support	3,993,664	3,959,971	3,959,971	3,732,948	230,734
Capital Purchases	13,754	-	-	-	-
Debt Service	3,581,073	3,612,889	3,612,889	3,616,447	-
Transfers From Other Funds	(150,000)	(150,000)	(150,000)	(168,338)	(72,600)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	24,294,500	24,258,564	24,330,667	21,980,443	158,134
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	3,000	-	-	1,600	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	243,964	126,150	126,150	169,483	125,150
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	110,256	78,000	78,000	106,025	-
Other Revenues	96,106	5,700	5,700	26,751	5,000
Interfund Services - Charges	11,862,234	811,176	811,176	84,338	-
Intrafund Services - GP Charges	308,572	65,474	65,474	1,003,078	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	12,624,133	1,086,500	1,086,500	1,391,275	130,150
Personnel (Full-time Equivalents)	201.51	201.71	201.71	201.71	193.01

Traffic and Transportation Bureau Summary

Services Provided:

Operate and improve the City's surface transportation system, including the roadway network, traffic controls, and parking regulations as well as facilities for pedestrians, transit riders, and cyclists.

Service Improvement Objectives:

Minimize the Citywide traffic accident rate.

Respond effectively to all constituent traffic concerns.

Limit after-hours traffic signal call-outs through preventive maintenance and improved equipment specifications.

Support the development of new Council-directed transportation programs.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
# of reported traffic accidents per 1,000,000 vehicle miles traveled	3.98	3.82	3.82	3.22	3.22
# of responses to Council- and constituent-referred requests	1,036	300	300	1,400	1,300
# of after-hours traffic signal service call-outs	200	750	750	160	175
% of incandescent lights converted to LEDs	90%	100%	100%	100%	N/A
Expenditures:					
Salaries, Wages and Benefits	3,214,455	3,500,224	3,500,224	3,089,465	3,915,881
Materials, Supplies and Services	1,321,918	923,039	943,538	1,064,551	777,907
Internal Support	258,268	503,554	503,554	5,980	249,491
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	(11,002)	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	4,794,641	4,926,817	4,947,317	4,148,994	4,943,279
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	717,814	585,000	585,000	599,597	585,000
Revenue from Other Agencies	132,077	130,000	130,000	109,570	130,000
Charges for Services	9,304	27,100	27,100	23,154	27,100
Other Revenues	100,179	37,500	37,500	86,679	37,500
Interfund Services - Charges	98,878	166,297	166,297	98,716	94,572
Intrafund Services - GP Charges	360,423	56,847	56,847	417,433	331,000
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	1,418,676	1,002,744	1,002,744	1,335,148	1,205,172
Personnel (Full-time Equivalents)	55.00	56.80	56.80	56.80	55.30

Capital Improvement Program Summary

Services Provided:

Strategic improvements to the City's existing infrastructure including major enhancements to parks, City buildings, storm drains, marinas, beaches, waterways, street lights, traffic signals, bus stops, bridges, and roadways. The Capital Improvement Program also provides for Americans with Disabilities Act upgrades and repairs to the airport, as well as one-time projects designed to address important community needs such as the construction of permanent police substations, the Emergency Communications and Operations Center/911 Facility, and a new library and community center along the Anaheim Corridor and skateboard parks.

Service Improvement Objectives:

Deliver planned and budgeted capital projects on time, within budget, and to the satisfaction of the facility users.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
Formal construction contracts awarded	33	36	36	33	32
Formal construction contracts completed	43	30	30	27	24
Expenditures:					
Salaries, Wages and Benefits	184,314	-	-	68,539	23,066
Materials, Supplies and Services	96,691,885	21,003,067	41,950,563	99,248,185	40,833,523
Internal Support	8,865,041	-	4,306,036	9,623,069	9,969
Capital Purchases	2,850,441	-	(153,371)	(97,857)	-
Debt Service	6,493,807	-	-	4,757	-
Transfers From Other Funds	949,738	-	(1,844,146)	(1,934,459)	5,000,000
Prior Year Encumbrance	3,578	-	(297,843)	-	-
Total Expenditures	116,038,804	21,003,067	43,961,240	106,912,236	45,866,558
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	1,868,690	-	750,000	85,886	2,110,000
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	1,009,949	-	2,147,900	2,095,477	-
Revenue from Other Agencies	24,515,950	7,033,404	20,673,117	24,365,698	3,240,000
Charges for Services	-	-	-	-	-
Other Revenues	1,389	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	70,076,992	-	1,975,900	1,646,812	20,797,350
Operating Transfers	10,207,140	7,130,000	8,136,799	6,829,500	6,933,120
Total Revenues	107,680,109	14,163,404	33,683,716	35,023,373	33,080,470
Personnel (Full-time Equivalents)	N/A	N/A	N/A	N/A	N/A

Public Works Department Personal Services

Classification	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 03 Adopted Budget	FY 04 Adopted Budget
Director of Public Works	1.00	1.00	1.00	140,965	140,965
Accountant III	1.00	1.00	1.00	61,654	54,606
Accounting Clerk I	1.00	1.00	1.00	28,234	29,087
Accounting Clerk III	2.00	2.00	2.00	71,632	77,404
Administrative Aide II	3.00	3.00	3.00	127,268	138,919
Administrative Analyst I	-	1.00	-	50,457	-
Administrative Analyst II	5.00	5.00	5.00	280,545	294,095
Administrative Analyst III	7.00	8.00	8.00	513,062	532,879
Administrative Intern-NC/H38	0.30	-	-	-	-
Administrative Officer-Airport	1.00	1.00	1.00	90,037	90,037
Administrative Officer-Public Work	-	2.00	2.00	159,594	161,824
Airport Operations Assistant I	4.00	4.00	8.00	134,374	262,189
Airport Operations Assistant I-NC	1.00	1.00	1.00	27,278	28,647
Airport Operations Assistant II	2.00	2.00	2.00	66,732	72,756
Airport Operations Specialist I	2.00	1.00	1.00	50,457	51,970
Airport Operations Specialist II	-	1.00	1.00	48,989	53,040
Airport Public Affairs Officer	1.00	1.00	1.00	78,039	78,039
Assistant Traffic Signal Technician I	3.00	3.00	3.00	101,155	109,251
Assistant Traffic Signal Technician II	1.00	1.00	1.00	41,251	42,489
Automatic Sprinkler Control Technician	1.00	1.00	-	42,257	-
Budget Services Officer	1.00	-	-	-	-
Building Maintenance Engineer	9.00	10.00	10.00	512,096	528,645
Building Services Supervisor	1.00	2.00	2.00	80,511	84,977
Capital Projects Coordinator	4.00	9.00	9.00	568,359	602,917
Carpenter	8.00	8.00	8.00	371,892	384,469
Carpenter Supervisor	2.00	2.00	2.00	105,089	96,641
Cement Finisher I	3.00	3.00	3.00	118,104	121,656
Chief Construction Inspector	1.00	1.00	1.00	80,296	71,831
Chief Surveyor	1.00	1.00	1.00	80,029	82,430
City Engineer	1.00	1.00	1.00	120,050	120,050
Civil Engineer	8.65	8.65	8.65	647,291	669,679
Civil Engineering Associate	5.00	5.00	5.00	314,029	318,754
Clean Water Officer	1.00	1.00	1.00	75,030	75,030
Clerical Aide II-NC	0.50	0.50	0.50	10,688	11,223
Clerk Typist II	10.00	10.00	9.00	326,789	301,984
Clerk Typist III	14.00	15.00	14.00	528,005	517,271
Construction Inspector I	4.00	4.00	4.00	206,031	220,543
Construction Inspector II	9.00	9.00	9.00	530,760	545,592
Construction Service Officer	1.00	1.00	1.00	102,091	91,037
Division Engineer	2.00	2.00	2.00	184,398	193,762
Electrical Supervisor	1.00	1.00	1.00	55,796	57,470
Electrician	11.00	11.00	11.00	534,294	550,333
Engineering Aide III	4.00	4.00	4.00	152,872	161,833
Engineering Technician I	1.00	1.00	1.00	37,532	43,637
Engineering Technician II	8.00	8.00	8.00	392,925	392,934
Equipment Operator I	2.00	2.00	2.00	65,995	73,343
Equipment Operator II	16.00	16.00	12.00	606,683	471,958
Subtotal Page 1	165.45	176.15	172.15	8,921,609	9,008,196

Public Works Department Personal Services

Classification	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 03 Adopted Budget	FY 04 Adopted Budget
Subtotal Page 1	165.45	176.15	172.15	8,921,609	9,008,196
Equipment Operator III	10.00	10.00	9.00	411,044	373,932
Executive Secretary	1.00	1.00	1.00	49,110	43,217
Gardener I	1.00	1.00	-	34,680	-
Gardener I-NC	0.90	0.90	-	29,413	-
Gardener II	6.00	6.00	4.00	228,552	160,163
General Maintenance Assistant	4.00	4.00	1.00	147,740	45,852
General Maintenance Supervisor I	1.00	1.00	-	42,334	-
General Maintenance Supervisor II	1.00	1.00	1.00	52,545	54,058
Geographic Information Systems Analyst II	1.00	1.00	1.00	58,894	60,661
Geographic Information Systems Technician II	1.00	1.00	1.00	44,494	43,761
Locksmith	2.00	2.00	2.00	89,754	94,758
Maintenance Assistant I	10.00	10.00	10.00	281,387	294,461
Maintenance Assistant I-NC	1.00	1.00	1.00	23,578	24,762
Maintenance Assistant II	19.00	19.00	24.00	583,176	760,261
Maintenance Assistant II-NC	17.11	17.11	15.31	514,664	358,429
Maintenance Assistant III	38.00	38.00	33.00	1,327,403	1,157,612
Manager-Administration & Planning	1.00	1.00	1.00	98,040	102,943
Manager-Airport	1.00	1.00	1.00	114,777	114,777
Manager-Public Service	1.00	1.00	-	126,048	-
Manager-Traffic & Transportation	1.00	1.00	1.00	106,043	113,046
Mechanical Supervisor II	3.00	3.00	3.00	171,621	176,770
Operations Officer-Airport	1.00	1.00	1.00	77,953	77,953
Painter I	3.00	3.00	3.00	117,313	122,825
Painter II	3.00	3.00	3.00	133,455	137,457
Painter Supervisor	1.00	1.00	1.00	49,204	50,680
Parking Meter Technician I	3.00	3.00	3.00	120,626	124,246
Parking Meter Technician II	1.00	1.00	1.00	45,604	46,972
Payroll/Personnel Assistant II	1.00	1.00	1.00	36,494	37,588
Payroll/Personnel Assistant III	1.00	1.00	1.00	40,726	42,877
Personnel Services Officer	1.00	-	-	-	-
Plumber	6.00	6.00	5.00	296,573	254,750
Plumber Supervisor	1.00	1.00	1.00	55,796	57,470
Power Equipment Repair Mechanic II	1.00	1.00	-	44,485	-
Principal Construction Inspector	2.00	2.00	2.00	138,672	144,155
Project Management Officer	1.00	1.00	1.00	96,040	96,040
Secretary	5.00	5.00	4.00	196,262	151,579
Security Officer II	-	-	5.00	-	175,426
Security Officer II-NC	2.00	9.00	9.00	314,419	303,380
Security Officer III	9.00	14.00	19.00	536,631	726,520
Security Officer IV	6.00	4.00	5.00	186,026	238,369
Security Officer V	1.00	1.00	1.00	55,796	57,470
Senior Civil Engineer	3.00	3.00	3.00	252,068	259,272
Senior Engineering Technician I	6.00	6.00	5.00	359,588	309,014
Senior Engineering Technician II	1.00	1.00	1.00	63,145	65,039
Senior Equipment Operator	2.00	2.00	2.00	91,226	91,876
Senior Survey Technician	4.00	4.00	4.00	220,938	225,252
Subtotal Page 2	351.46	371.16	362.46	16,985,945	16,783,869

Public Works Department Personal Services

Classification	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 04 Prop FTE	FY 03 Adopted Budget	FY 04 Adopted Budget
Subtotal Page 2	351.46	371.16	362.46	16,985,945	16,783,869
Senior Surveyor	1.00	1.00	1.00	70,468	62,320
Senior Traffic Engineer	2.00	2.00	2.00	151,777	179,738
Special Projects Officer-Public Service	1.00	1.00	-	83,606	-
Special Projects Officer-Public Works	1.00	2.00	3.00	164,534	245,814
Stock and Receiving Clerk	1.00	1.00	1.00	27,542	28,369
Storekeeper II	1.00	1.00	1.00	41,251	42,489
Street Landscaping Supervisor I	5.00	5.00	3.00	244,598	146,050
Street Landscaping Supervisor II	2.00	2.00	1.00	107,165	46,981
Street Maintenance Supervisor	5.00	5.00	5.00	250,195	246,253
Street Maintenance Supervisor I	1.00	1.00	1.00	48,421	54,856
Superintendent-Airport Operations	2.00	3.00	3.00	192,104	190,087
Superintendent-Building Services	1.00	1.00	1.00	80,135	84,142
Superintendent-Street Landscaping/Maintenance	1.00	1.00	1.00	91,525	93,708
Superintendent-Structural/Street Lighting	1.00	1.00	-	83,716	-
Superintendent-Traffic Operations	1.00	1.00	1.00	82,219	86,330
Supervisor Custodian	2.00	1.00	1.00	35,602	36,672
Supervisor-Facility Maintenance	1.00	1.00	1.00	60,132	61,936
Survey Technician	1.00	1.00	1.00	43,561	47,121
Surveyor	4.00	4.00	4.00	258,753	266,512
Traffic Engineer	1.00	1.00	1.00	76,804	82,073
Traffic Engineering Associate	4.00	3.00	3.00	181,625	196,722
Traffic Painter I	5.00	5.00	5.00	180,290	188,488
Traffic Painter II	1.00	1.00	1.00	40,209	41,415
Traffic Signal Coordinator	1.00	1.00	1.00	63,262	65,160
Traffic Signal Technician I	6.00	6.00	6.00	310,632	304,727
Traffic Signal Technician II	1.00	1.00	1.00	58,644	60,404
Transportation Program Officer	1.00	1.00	1.00	80,526	80,526
Tree Trimmer I	5.00	5.00	5.00	182,666	192,940
Tree Trimmer II	7.00	7.00	7.00	294,183	303,894
Welder	1.00	1.00	1.00	47,940	49,379
Subtotal Salaries	418.46	438.16	425.46	20,620,030	20,268,975
Overtime	---	---	---	978,885	974,360
Fringe Benefits	---	---	---	5,730,773	6,590,562
Administrative Overhead	---	---	---	778,108	827,090
Salary Savings	---	---	---	(1,228,137)	---
Total	418.46	438.16	425.46	26,879,658	28,660,987

